

Governor's Office of Drug Control Policy

Response to Administration and Regulation Subcommittee questions:

1. How many employees do you have? 4. What's the five year trend for staffing levels? FY09 = 8, FY10 = 8, FY11 = 8, FY12 = 8, FY13 = 4.
2. How are the above employees classified? How many are exempt, non-exempt and collective bargaining? 2 merit and contract. 1 merit and noncontract. 1 non-merit and noncontract.
3. How many of your FTE's are federal funded? 3.
4. How many Federal grants does your agency receive and what's the matching rate? ODCP currently administers 23 active federal grants from the US Department of Justice. USDOJ requires a 25% match on the Residential Substance Abuse Treatment Program, but does not currently require a matching rate on other programs administered by ODCP. What's the future matching rate anticipated to be? No change, although some in Congress have proposed implementing a 25% match on other programs. How much Federal funding? Federal grant funds from all active grants administered by ODCP total approximately \$8,952,888 (new/2012 grants = \$3,139,298 of that amount). Future annual USDOJ grant funding levels are uncertain. While most USDOJ grant programs administered by ODCP are expected to be continued, a modest reduction in the amount of federal funding appropriated for them is possible in the near term.
5. How many early retirements were taken? 0 in the last 5 years.
6. Of those openings, how many have been filled? NA.
7. What are your ideas make service delivery in your Department more efficient? Efficiencies were achieved in ODCP in FY13, per legislation to reduce ODCP FTEs from 8 to 4, co-locate ODCP with the Iowa Department of Public Safety and arrange for DPS administrative support of ODCP services and programs. These and other ODCP efficiencies in the last year have resulted in a state general fund savings of about \$50,000 (or 17.25% vs. FY12).
8. Share the progress of your Department's "Lean" projects. NA.
9. How much of your revenue comes from other state agencies? 0.
10. How much of your revenue comes from fees? 0.
11. What has been your five year budget trend? FY09 = \$357,866 (plus a \$2,327,813 special appropriation for drug task forces), FY10 = \$313,531, FY11 = \$346,213, FY12 = \$290,000, FY13 = \$240,000.
12. Regarding current FY 13, how does your current budget situation look? Do you expect any savings? ODCP is on track to spend the amount of state funds budgeted. No additional savings are anticipated at this time.
13. Have there been any recent reclassifications of individuals in your department? How many and what were the changes? NA.
14. In regard to monetary bonuses, how do you measure employee outcomes? NA.